

Town of Lamoine
Proposed Operating Budget
FY 2014/15

Budget Committee
Proposed
Administration
Salaries

2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
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Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$57,800.00	\$57,800.00	\$0.00	\$59,500.00	\$17,905.73	\$41,594.27	\$63,000.00	\$3,500.00	5.88%	\$51,537.21
Benefits	\$15,825.22	\$14,942.09	\$883.13	\$16,933.06	\$6,351.77	\$10,581.29	\$17,800.00	\$866.94	5.12%	\$12,873.97
Clerk/Tax Collector	\$31,600.00	\$31,174.61	\$425.39	\$33,275.00	\$8,626.87	\$24,648.13	\$34,275.00	\$1,000.00	3.01%	\$29,107.78
Assistant Clerk/Tax Collector	\$1,250.00	\$736.00	\$514.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	\$1,053.70
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$819.00	\$781.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Assessor 2	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,400.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director							\$10,400.00	\$10,400.00	100.00%	\$0.00
Election Workers	\$850.00	\$1,050.00	-\$200.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00%	\$1,220.00
Total Salaries	\$117,625.22	\$116,002.70	\$1,622.52	\$122,158.06	\$38,103.37	\$84,054.69	\$137,925.00	\$15,766.94	12.91%	\$105,845.79

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Administrative Expenses										
Electricity	\$2,500.00	\$2,881.92	-\$381.92	\$2,500.00	\$692.35	\$1,807.65	\$2,900.00	\$400.00	16.00%	\$2,523.44
Machine Maint.	\$900.00	\$655.66	\$244.34	\$900.00	\$0.00	\$900.00	\$700.00	-\$200.00	-22.22%	\$713.21
Travel/Education	\$3,700.00	\$2,537.00	\$1,163.00	\$3,600.00	\$418.24	\$3,181.76	\$2,800.00	-\$800.00	-22.22%	\$3,267.72
Postage	\$2,000.00	\$1,638.23	\$361.77	\$2,000.00	\$247.61	\$1,752.39	\$1,850.00	-\$150.00	-7.50%	\$1,649.89
Office Supplies	\$2,100.00	\$2,888.19	-\$788.19	\$2,100.00	\$534.36	\$1,565.64	\$2,400.00	\$300.00	14.29%	\$1,992.95
Advertising	\$400.00	\$306.21	\$93.79	\$500.00	\$226.67	\$273.33	\$500.00	\$0.00	0.00%	\$274.91
Telephone	\$960.00	\$1,070.04	-\$110.04	\$960.00	\$330.43	\$629.57	\$1,140.00	\$180.00	18.75%	\$894.20
Lien Costs	\$4,000.00	\$3,905.29	\$94.71	\$3,500.00	\$2,421.48	\$1,078.52	\$4,000.00	\$500.00	14.29%	\$3,582.89
Heating Oil	\$4,000.00	\$2,328.36	\$1,671.64	\$4,000.00	\$1,500.00	\$2,500.00	\$3,500.00	-\$500.00	-12.50%	\$2,700.95
Dues/Memberships	\$2,700.00	\$2,794.31	-\$94.31	\$2,900.00	\$289.22	\$2,610.78	\$2,900.00	\$0.00	0.00%	\$2,693.21
Banking Costs	\$100.00	\$78.90	\$21.10	\$100.00	\$16.10	\$83.90	\$100.00	\$0.00	0.00%	\$79.41
Tax Maps	\$2,200.00	\$1,600.00	\$600.00	\$2,200.00	\$1,525.00	\$675.00	\$2,200.00	\$0.00	0.00%	\$1,855.00
Books & Publications	\$200.00	\$220.95	-\$20.95	\$325.00	\$201.95	\$123.05	\$300.00	-\$25.00	-7.69%	\$154.68
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$73.70
Legal Fees	\$5,000.00	\$8,064.40	-\$3,064.40	\$5,000.00	\$382.50	\$4,617.50	\$7,000.00	\$2,000.00	40.00%	\$6,993.19
Other Election Costs	\$300.00	\$136.40	\$163.60	\$300.00	\$88.32	\$211.68	\$300.00	\$0.00	0.00%	\$262.19
Audit	\$3,940.00	\$3,930.75	\$9.25	\$4,080.00	\$3,410.25	\$669.75	\$4,250.00	\$170.00	4.17%	\$3,707.40
Assessing-Appraisal	\$2,800.00	\$2,317.50	\$482.50	\$2,800.00	\$0.00	\$2,800.00	\$2,600.00	-\$200.00	-7.14%	\$2,470.50
Town Report & Meeting Exp.	\$1,400.00	\$1,451.64	-\$51.64	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,304.53
Miscellaneous	\$150.00	\$25.49	\$124.51	\$150.00	\$0.00	\$150.00	\$100.00	-\$50.00	-33.33%	\$63.69
Newsletter	\$1,000.00	\$956.00	\$44.00	\$1,000.00	\$478.00	\$522.00	\$1,000.00	\$0.00	0.00%	\$933.60
Sales Tax	\$25.00	\$8.14	\$16.86	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$13.27
Total Expenses	\$41,375.00	\$39,795.38	\$1,579.62	\$41,340.00	\$12,762.48	\$28,577.52	\$42,965.00	\$1,625.00	3.93%	\$38,215.34

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Gen'l Assistance	\$3,500.00	\$1,176.00	\$2,324.00	\$3,500.00	\$0.00	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%	\$1,901.57
Insurances										
FICA-Town Share	\$9,342.63	\$8,763.96	\$578.67	\$9,659.07	\$2,593.68	\$7,065.39	\$10,405.15	\$746.08	7.72%	\$8,032.13
Medicare - Town Share	\$2,184.97	\$2,049.61	\$135.36	\$2,258.98	\$606.58	\$1,652.40	\$2,433.46	\$174.49	7.72%	\$1,878.47
Property & Casualty	\$7,300.00	\$7,308.00	-\$8.00	\$7,500.00	\$3,593.00	\$3,907.00	\$7,500.00	\$0.00	0.00%	\$6,442.40
Public Officials	\$3,000.00	\$3,195.00	-\$195.00	\$3,600.00	\$1,612.00	\$1,988.00	\$3,400.00	-\$200.00	-5.56%	\$2,978.80
Workers Comp	\$2,750.00	\$2,505.30	\$244.70	\$3,000.00	\$902.70	\$2,097.30	\$3,000.00	\$0.00	0.00%	\$2,687.52
Volunteer Coverage	\$200.00	\$0.00	\$200.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$75.05
Unemployment	\$900.00	\$130.50	\$769.50	\$900.00	\$0.00	\$900.00	\$800.00	-\$100.00	-11.11%	\$547.20
Deductible Fund	\$400.00	\$400.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$330.00
Total Insurance	\$26,077.60	\$24,352.37	\$1,725.23	\$27,393.05	\$9,307.96	\$18,085.09	\$28,013.61	\$620.56	2.27%	\$22,971.57
Equipment										
Hardware/Software	\$750.00	\$259.98	\$490.02	\$750.00	\$197.03	\$552.97	\$750.00	\$0.00	0.00%	\$532.85
Other	\$200.00	\$259.98	-\$59.98	\$200.00	\$0.00	\$200.00	\$300.00	\$100.00	50.00%	\$126.78
Total Equipment	\$950.00	\$519.96	\$430.04	\$950.00	\$197.03	\$752.97	\$1,050.00	\$100.00	10.53%	\$659.63
Town Hall Maintenance										
Furnace Maint.	\$275.00	\$0.00	\$275.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$171.18
Lighting	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$18.58
General Maint.	\$400.00	\$144.19	\$255.81	\$400.00	\$1,074.28	-\$674.28	\$800.00	\$400.00	100.00%	\$265.68
Grounds	\$1,300.00	\$703.83	\$596.17	\$1,200.00	\$350.00	\$850.00	\$1,200.00	\$0.00	0.00%	\$821.81
Keys & Locks	\$0.00	\$4.58	-\$4.58	\$200.00	\$0.00	\$200.00	\$50.00	-\$150.00	-75.00%	\$2.01
Total Maint.	\$2,025.00	\$852.60	\$1,172.40	\$2,025.00	\$1,424.28	\$600.72	\$2,275.00	\$250.00	12.35%	\$1,279.26
TOTAL ADMINISTRATION	\$191,552.82	\$182,699.01	\$8,853.81	\$197,366.11	\$61,795.12	\$135,570.99	\$214,728.61	\$17,362.50	8.80%	\$170,873.16